

3 MAR 1983

MEMORANDUM FOR: Deputy Director for Administration
 Deputy Director for Intelligence
 Deputy Director for Operations
 Deputy Director for Science and Technology
 Administrative Officer, DCI Area

FROM: Daniel A. Childs, Jr.
 Comptroller

SUBJECT: IC Staff Review of the Agency's 1984 Base Resources ☐ 25X1

REFERENCE: 1985 Program and Budget Call ☐ 25X1

1. Under the Capabilities, Programming, and Budgeting (CPB) system, the IC Staff reviews one quarter of the Agency's Base resources each year in April. The review will be by expenditure center (EC). The 13 EC's identified by the IC Staff for review this year are listed in the attachment. The review will be of the 1984 Base as presented in the "1984 Less Initiatives" column of the Form CPB 3 for the 1985 program submission. The attachment also reflects our proposed schedule for the review sessions. ☐ 25X1

2. ☐ the IC Staff program monitor for CIA, will conduct the review. He has requested that the sessions be in the form of briefings by the principal officer or deputy of each expenditure center. Other office and directorate personnel, such as program directors and program and budget officers, should attend as appropriate. Office of the Comptroller personnel also will attend. ☐ 25X1

3. The presentation should focus on two areas: capabilities against targets, and activities and expenditures by major elements of expense. The first area should include a statement of the mission and goals of the expenditure center and the major issues it faces, as well as the Base capabilities and shortfalls against each target to which it contributes. The discussion should address any significant changes projected in the target area that might alter the Base capability as well as the impact on the identified shortfalls of Initiatives scheduled to enter the Base during the out-years (1985-1988). Clear distinction should be made between shortfalls caused by resource limitations and those which are resource independent ☐ 25X1
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4. The second area of focus, activities and expenditures by major elements of expense, should discuss the specific points shown below where applicable. Again, the emphasis will be on resources contained in the 1984 Base; however, the impact of Initiatives scheduled to enter the Base in the out-years also should be addressed where appropriate.

A. External Support Contracts

- total costs
- major contracts (with whom and for what)
- future requirements

B. ADP

- total costs
- number, type, and costs of current systems
- planned acquisitions

C. Personnel

- grade and skill mix
- recruitment problems
- requirements for additional positions

D. Training

- total costs
- courses or programs available
- levels of participation
- future requirements

E. Travel

- total costs
- primary reasons for travel
- future requirements

F. Capital Investments (Lands and Structures)

- total costs
- future requirements ☐

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5. The IC Staff will be summarizing the results of the overall review in a report to be sent to the DCI by 1 June. The results of this review are likely to influence the amounts we are ultimately permitted to put into our 1985 Base or, in any case, to affect the IC Staff perception of the validity of the Base as we go into the fall Budget review. We can also use these sessions as internal reviews for our own benefit to assure that Base programs and resources are sufficiently well formulated to withstand the scrutiny of OMB and the Congress as well as identify for ourselves New Initiatives which we may wish to consider for our 1985 program submission. The Comptroller's

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Office is ready to assist you in any way it can. Please have your staffs work closely with their respective Group Chief in this Office so that we can make these sessions as useful and productive as possible.

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Daniel A. Childs, Jr.

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Attachments:
As Stated